

# **Parks & Recreation Commission Senior Services Advisory Council Report and Recommendation**

To the Douglas County Board of Commissioners:

A report concerning the delivery of critical senior and recreational services,  
through the development of a new multi-use,  
Carson Valley Community & Senior Center

## **Senior Service Advisory Council**

|                   |                         |
|-------------------|-------------------------|
| Bob Cook          | Chairman                |
| Kevin Servatius   | Vice Chairman           |
| Dylan Zigenis     | Secretary               |
| Barbara Griffiths | Council Member          |
| Jeanne Lamb       | Council Member          |
| Kathy Halbardier  | Council Member          |
| Andrea Rajeski    | Representative from YAH |

## **Parks & Recreation Commission**

|                 |                   |
|-----------------|-------------------|
| Kelly Gardner   | Chairman          |
| Elaine Flynn    | Vice Chairman     |
| Celeste Pierini | Commission Member |
| Britta Swanson  | Commission Member |
| Thomas Moore    | Commission Member |
| David Craig     | Commission Member |
| Debra Lang      | Commission Member |

Developed with contributions from the Economic Vitality Community Center  
Project Citizens Committee.

Approved by the Parks & Recreation Commission and the  
Senior Services Advisory Council: May 23, 2011

## **2011-2012 Community & Senior Center Feasibility Report**

### **Recommendation**

The Parks & Recreation Commission and Senior Services Advisory Council have identified the need for an indoor recreation space to serve the needs of residents of all ages and abilities. The Senior Services Division and Parks & Recreation Department have limped along, using school facilities and a small, outdated Senior Center for years. These facilities have not been able to meet the sports, health & wellness, meeting space, cultural, educational, and senior needs of our community because of their limitations.

A new Community & Senior Center could provide these critical public spaces and create an identifiable sense of community that would immediately connect the residents of Douglas County in ways that have not been accomplished prior. Because of the critical need in the Carson Valley, the Douglas County Parks & Recreation Commission and Senior Service Advisory Council believe that the county cannot afford to wait one day longer to initiate the recommendation in this Feasibility Report. **These advisory bodies seek the implementation of the recommendations listed below.**

#### **Recommended Action of The County Board of Commissioners:**

- 1) To reconfirm that a Douglas County Community & Senior Center in the Carson Valley is a top priority.
- 2) To designate Herbig Park as the location for the Community & Senior Center in the Carson Valley.
- 3) To direct staff to develop an ordinance for the next County Board of Commissioners to implement a fraction of 1 percent of an additional Utility Operator fee for operations, maintenance and capital equipment needs for the proposed facility.
- 4) In order to avoid increasing taxes for construction, commit to the use of roll over bonding from the existing County's Ad Valorem Capital Construction Fund and the use of available construction reserves, including the County's Medical Assistance to Indigents Fund where permissible.

### **Background**

Since the 1960's a community center has been a priority for the Carson Valley. A 1968 Douglas County Recreation survey indicated most young people expressed desire to have a recreation center in the community. In May of 1969 the Douglas County Planning Commission set a Recreation Center as its highest priority. As a result of this prioritization on June 12, 1969 the Douglas County Lodgers tax ordinance was approved for the Douglas County Airport and the Recreation Department with an emphasis on a Community Center.

In 1995 Douglas County opened its first community center at Stateline. Since then the Kahle Community Center and Gymnasium has successfully operated for the enjoyment of those residents in the Lake portion of Douglas County. Kahle Community Center has been a model for other communities to follow both in terms of meeting community needs and

successfully recovering most of its operational costs. About the same time Kahle Community Center and Gymnasium opened, an identified need for a new senior center became the focus in the the Carson Valley.

Several ballot questions requesting funding for both a senior center and community center followed only to fall short of the votes needed for passage. In 2005 the Douglas County Senior Services Advisory Council prepared a Feasibility report for a new Senior Center which would ultimately be expanded into a community facility with a gymnasium. A recommendation by the Senior Services Advisory Council that same year was to fund a new Senior Center and Community Center using utility operator fees and a quarter cent sales tax authorized by the Nevada Legislature for recreation facilities. Both of these funding sources could be implemented at the discretion of the County Board of Commissioners as outlined in statute.

The result of those 2005 recommendations and the collective work of the Douglas County Parks & Recreation Commission and Senior Services Advisory Council over the last 10 years are embodied in the floor plans found in Exhibit A of this document. The Parks and Recreation Commission and Senior Services Advisory Council wish to make it clear that there has been an identified need for these facilities within the Carson Valley. **The purpose of the 2011-2012 Feasibility report is to reconfirm the need for this facility and encourage its immediate support for implementation and development.**

### **Summary of Functions**

#### **Senior Services**

The Douglas County Senior Services Advisory Council has done extensive analysis and research into the current senior condition in Douglas County. Service levels will be challenged in the future as the Division attempts to prepare for an increase in aging population because of a baby boom/elder boom generation. The Advisory Council, along with the Parks & Recreation Commission, has done extensive site visitation of community centers in the area and surrounding states over the last 10 years and recognize the critical nature of the senior services provided to current, as well as future, residents.

The main goal of the Senior Services Division is to provide a safe, clean, attractive center in Douglas County where each senior's independence is preserved thru nutrition, educational and recreational programs, support services and public transit. In summary, the main goal is to keep seniors in their own home as long as possible, living with dignity and contributing to our community.

The end product of this philosophy is an overall substantial savings to Douglas County by eliminating or reducing the need for long term care costs for those that do not have the ability to pay. Current operations include senior nutrition, Meals on Wheels, Homemaker programs, transportation, senior recreation and special events. With the addition of space through a new community center it is anticipated that these programs could be expanded significantly, volunteer opportunities enhanced and the addition of senior daycare and community health services added to the senior program.

The aging of the County's population also places greater pressure on the Senior Center. The 2000 Census identified 30.6% of County's population at 55 years of age and above. Those age 60 and above represent 27.2% of the population. Population projections show over the next 20 years the Senior population over the age of 60 will account for at least 43% of the County's population. The vision of **"Meeting the needs of Seniors in the community by enhancing the living experience of the elderly"** will not be met given the County's current inadequate facility and limited services.

The senior portion or adult services portion of the building could operate similar to the current facility only on an expanded scale. Cost of operation, other than the additional square footage, could also be similar. The only significant operational change is the addition of Senior Daycare and Community Health, much of which could be a cost shift from Social Services to this facility, enhancing services and ultimately reducing long term care cost in Douglas County.

It is anticipated that the services for senior daycare and community health could be contracted out, either through a professional services contract or a building lease arrangement. It should also be noted that the Senior Center could also provide significant community benefit, opening up a multipurpose room for evening and weekend use, that could exceed the capacity of any facility currently provided in this community at 500 to 600 seats.

The kitchen facility could also be expanded to provide the opportunity to centralize kitchen operations for other public food providers in Douglas County. Because of the presence of Recreation staff on nights and weekends it makes building operations far more efficient and provides additional meeting space and program space with in the overall community center complex, further maximizing parking opportunities. Because the senior center or adult services portion of the center could be located in proximity to the Recreation portion, efficiencies and enhancements can be captured because of the different types of use patterns.

For example, the Senior Center primarily is used from 9am to 4pm on weekdays. The Community Center is most heavily used from 5:30pm to 9:30pm and on the weekends. These types of uses are complimentary to one another to allow for efficiencies in parking lot design and mechanical infrastructure within the facility. Truly the main benefit of a new senior facility within the community center is the increased social opportunity for an active, vibrant senior community.

The perception of the current facility is its size is too small and it only serves the truly needy and frail populations. A new senior facility within the community center could broaden the perception to a welcoming environment available to all residents regardless of their age, means, or abilities.

### **Recreation Services**

The Parks & Recreation Department, through the Parks & Recreation Commission, has seen what indoor recreation space can do for a segment of the community with the success model of the Kahle Community Center and Gymnasium. The Carson Valley portion of the Parks & Recreation Department includes after school and summer latch key youth services, youth and

adult sports, special events, contract classes and part time preschool programming. The Carson Valley portion of the recreation service profile is heavily dependent on school facilities. The addition of indoor recreation space could allow the Recreation Division to significantly enhance revenue generation through a membership program and additional recreational opportunities provided to citizens in Douglas County and reduce the burden on local school facilities by providing more convenient alternatives in the new or future community center.

The Parks & Recreation Department will continue to have a presence for after school programs within the schools which are highly desired by working parents. With respect to gymnasium space, a new center can complement Douglas County School District facilities and possibly be made available through reciprocal agreements to not only enhance recreation opportunities for Valley residents but to enhance school use opportunities as well. The center could also be used to create promotional and tourism opportunities in the Carson Valley through sports and recreational, youth and adult tournaments.

The goal of the Parks & Recreation Department is to create a highly desired facility for the residents of Douglas County, providing amenities and facilities which are desired by the residents in a clean and safe manner which can be substantially supported through user fees and charges.

The Parks & Recreation Department and the Douglas County Parks & Recreation Commission have always believed strongly in a facility based recreation program which creates opportunities for residents to take personal responsibility for themselves, their family and their children. A future community center could do that as evidence in the operation of the Kahle Community Center where individuals with skills in the community utilize the facility to provide services to their neighbors and fellow residents.

The only paid staff on the recreation side of the building could be those that operate the counter taking registrations and selling concessions. All other services throughout the building are generally performed by volunteer residents who have a skill and wish to provide service to their community.

Community centers allow for many opportunities in self directed play whether it is for health & wellness or just to recreate as a family. A facility of this magnitude encourages and provides low cost recreation opportunities for families. Many people could say that this is a youth facility when indeed it is a complete family facility. What commonly happens currently in Carson Valley for example, is a parent takes their child to a karate class, drops them off and either runs errands or waits in the car. What happens in a community center with multiple opportunities and amenities is that the entire family comes in and while the child takes a karate class, mom takes an aerobics class and dad jogs on the jogging track. Strengthening family bonds while promoting community health and wellness are important side benefits to a facility of this nature.

## **Summary of Findings**

These are the summary findings of the Douglas County Senior Services Advisory Council and Parks & Recreation Commission as they relate to the proposed community center facility.

- 1) Senior Daycare Facilities are critically important now and into the future as a means to control long term health care costs and encourage an extended family care philosophy in Douglas County.
- 2) The center could meet existing needs within the community and provide for our upcoming aging boomer population with adequate facilities and services promoting self responsibility and inspiring community pride.
- 3) The center could consolidate both the Parks & Recreation Department and Senior Services into one facility, creating efficiencies which could enhance customer service and reduce overall cost.
- 4) A center such as this could allow the Carson Valley to have a public facility which could be identified as a focal point in the community and inspire a source of community pride.
- 5) The center could operate as a single facility with separate amenities, identifying senior, community and health & wellness facilities as 3 distinct components with different operating programs under one shared roof.
- 6) Just the right size anticipates the potential of future satellite facilities. It is not the intent that this facility could serve all the needs of north and south county hoping that future facilities would serve those satellite locations, with this facility serving as the main hub for consolidated services and management of the satellite facilities. For example, it is anticipated that this facility could contain the only commercial kitchen. In the event that other facilities are developed, they could be served by the Carson Valley facility as a main consolidated service.
- 7) Lighting and ventilation are important elements to consider, as well as an architectural theme which fits in with the historic agricultural surroundings of the community.
- 8) Wellness and adventure amenities are required by our current population. A fitness orientated active facility amplifies the nature of our current community. Both advisory bodies envision a center that is active and vibrant while meeting the needs of all ages and abilities.
- 9) The size of the facility must accommodate adequate storage, classroom and office space.
- 10) Supervision, control, security and community information is intrical to the success of this building's operation. To operate a facility successfully in a smaller community it is important that residents feel comfortable and safe so that they can visit frequently and ultimately take ownership. The complex relationships between uses indirectly affect its operating cost, making the design of the facility critical in order to integrate all uses, while maintaining a manageable operating expense.
- 11) The physical appearance of the facility and its surrounding grounds are important in creating a welcoming and safe environment which could be easy to maintain and provide an esthetically pleasing environment to visitors. If at all possible, the architectural design should target a facility designed to match the scenery.

- 12) It is proposed that the building could be called the Carson Valley Community & Senior Center until such time as a more suitable or naming right has been identified.
- 13) Natural light and windows that capture our spectacular Carson Valley views shall be used whenever possible in order to enhance the overall energy efficiency incorporated into a building design that is sensitive to the environment.
- 14) The function of the building and its special relationships is critical to its overall success in order to make the building comfortable, easy to use by the general public and cost effective to operate by the county.
- 15) Public and senior transportation is a critical aspect to the overall success of the senior service element of the facility and future use by the general public.
- 16) A safe and comfortable location with signal controlled access, ease of entry and accessibility to other amenities, all of which inspire continued future use is critical.
- 17) A dedicated funding source for future operations to guarantee the long term success of this facility needs to be identified and approved by the Douglas County Board of Commissioners.

### **Why Now?**

A project of this magnitude and commitment to funding to the extent needed is a challenging venture in any climate or economy. The residents of Douglas County have long awaited this facility and both Advisory Boards strongly recommend that the timing for its initiation should begin immediately.

A schedule for construction could be at least two years away even if a process is initiated now and it is difficult to estimate future economic conditions. Therefore it is the recommendation of both the Senior Services Advisory Council and the Parks & Recreation Commission to initiate this process now for the following reasons.

- 1) This has been a priority project for over 40 years.
- 2) The center will not be completed overnight and may take over two years to commence construction.
- 3) Current facilities are inadequate to meet the current needs of our seniors as well as families, youth, teens and tourists in Douglas County.
- 4) The cost of labor and the building materials and bidding climate is advantageous under the current economy.
- 5) Cost of building materials will escalate in the future.
- 6) The cost of financing is at an all time low.
- 7) A limited window of opportunity to utilize existing resources for construction financing without increasing taxes.
- 8) An experienced and dedicated management staff exists to manage the construction and operate the future facility.
- 9) Stimulate the economy by attracting new business and creating jobs.
- 10) New services and facilities will enhance the quality of life and attract visitors, tourists and new users.

### **Conceptual Facility**

Exhibit A in this document is a conceptual facility design for discussion purposes which resulted from years of analysis and public input capturing the expressed needs of the residents of Douglas County. The conceptual plan allows for phased construction but construction of the entire facility as one project is highly desired.

**The senior services aspect in the overall building program is the number one priority of both the Parks & Recreation Commission and Senior Services Advisory Council and could effectively meet the needs of current and future seniors and adults within Douglas County.** It captures current services and allows for expanded operations and food services and nutrition, recreation space and the all important adult daycare facility with community health.

The Senior Center could provide adequate space for current and future facilities and could establish the infrastructure which may potentially support other satellite facilities if needed or desired. The community portion of the building primarily offers meeting spaces and class rooms for the community. The health & wellness component includes the administrative offices for the Parks & Recreation Department and the active and event amenities of the facility. It is this element of the Community & Senior Center project that could enhance tourism as well as provide operating revenue to offset the cost of the entire facility.

### **Exhibit A Below**



**Douglas County  
Community Services Department  
Community / Senior Center  
Conceptual Plan**



## **Conceptual List of Amenities**

### **Part A**

#### **Senior Services - The Highest Priority**

- Dining room/ multipurpose room, seating capacity 500-600 people
- Gift shop to be operated by volunteers/Young at Heart
- Reading and resource area for socialization, education and WIFI access
- Classrooms for education, recreation and community events
- Senior/Adult Services, Administrative offices to house the existing Senior Services Staff, arts and crafts including wet and dry rooms,
- Commercial kitchen suitable to support other nutrition programs
- Public transportation Offices
- Senior Daycare Facilities and Community Health
- Storage and outdoor common spaces includes a separate entrance
- Restroom and storage facilities

### **Part B**

#### **Community Center / Meeting Rooms**

- classrooms
- meeting rooms
- warming kitchen
- part time preschool facilities
- shared entrance with the health & wellness portion of the facility
- storage and restrooms

### **Part C**

#### **Gymnasium and Health & Wellness Center**

- 2 regulation basketball court with 4 regulation volleyball courts
- an indoor jogging track
- free weights and workout facilities
- cardiovascular exercise equipment
- indoor playground
- shared entrance with the community facility
- racquetball courts
- locker and dressing facilities
- reception and concession area
- room for a highly desired additional expansion for one additional regulation basketball court

### **Concept Facility Operation**

The operation of this facility at build out could capture all existing Senior Services and Park & Recreation staff, relocating them for efficiency purposes to this facility. The amount of new staff needed to operate this would primarily be for the senior daycare and health program and part time staff to operate the building seven days a week.

Exhibit B outlines an estimated operational cost program and contemplates the full operation of this facility based on today's dollars. It also assumes that the senior daycare facility will be a leased facility or contracted with a revenue offset and cost shift from Social Services for this facility operation with only minor cost to senior services to provide for the Adult Services part of the center.

Senior Center & Senior Transportation specific cost notes an increase including utilities and service and supplies for substantially increasing the overall building size, additional kitchen support staff and increases in capital equipment replacement. The Community Center Meeting Rooms, Gym and Health & Wellness Center which are new facilities to the area are based on actual cost of operation of the Kahle Community Center and Gymnasium and include revenue generation based on a similar size facility serving a smaller population.

### **Exhibit B Below estimated operating Cost**

## EXHIBIT B

### Community Services Department New Community & Senior Center Operating Cost Estimates

| EXPENSES  |  | Current   | with New Facility Added to existing operations |           |           |           |           |
|---|--|-----------|--|-----------|-----------|-----------|-----------|
| Senior Center   |  | FY 10/11  | FY 13/14                                       | FY 14/15  | FY 15/16  | FY 16/17  | FY 17/18  |
| Full & PT Salaries (inc. current 1 FT Cook Supv / kitch staff / office staff / trans staff ...)         |  | 498,606   | 570,940  | 593,778   | 617,529   | 642,230   | 667,919   |
| Full & PT Benefits ...current homemakers and new 2 PT cooks / 1 FT Rec Coord / 1 PT Homemaker)          |  | 218,039   | 320,615  | 333,440   | 346,777   | 360,648   | 375,074   |
| Services & Supplies (inc. food / utilities / maint / janitorial services / prof services)               |  | 466,927   | 414,874  | 419,023   | 423,213   | 427,445   | 431,720   |
| Senior Day Care (inc. 1 new Specialist & program services & supplies)                                   |  |           | 180,000  | 181,800   | 183,618   | 185,454   | 187,309   |
| Small Equipment & Capital Equipment   |  | 5,000     | 20,000   | 20,000    | 20,000    | 20,000    | 20,000    |
| Sub. Total  |  | 1,188,572 | 1,506,429                                      | 1,548,040 | 1,591,137 | 1,635,777 | 1,682,022 |
| Community Center Meeting Rooms  |  |           |  |           |           |           |           |
| Full & PT Salaries (inc. current 1 FT Sr Off Asst, & new FT Rec Supv / 2 PT Rec Spec / 8 PT Rec Ldr II) |  | 44,158    | 299,408  | 311,384   | 323,840   | 336,793   | 350,265   |
| Full & PT Benefits  |  | 21,646    | 87,451   | 90,949    | 94,587    | 98,370    | 102,305   |
| Services & Supplies (inc. utilities / maint / janitorial services / prof services)                      |  | 0         | 67,000   | 67,670    | 68,347    | 69,030    | 69,720    |
| Small Equipment & Capital Equipment   |  | 0         | 5,000  | 5,000     | 5,000     | 5,000     | 5,000     |
| Sub. Total  |  | 65,804    | 458,859  | 475,003   | 491,773   | 509,194   | 527,291   |
| Community Center Gym and Health & Wellness Center   |  |           |  |           |           |           |           |
| Full & PT Salaries (inc. 1 new FT Rec Coord / 1 PT Rec Spec / 5 PT Rec Ldr II)                          |  | 0         | 155,026  | 161,227   | 167,676   | 174,383   | 181,358   |
| Full & PT Benefits  |  | 0         | 47,087   | 48,970    | 50,929    | 52,966    | 55,085    |
| Services & Supplies (inc. utilities / maint / janitorial services / prof services)                      |  | 0         | 205,866  | 207,925   | 210,004   | 212,104   | 214,225   |
| Small Equipment & Capital Equipment   |  | 0         | 20,000   | 20,000    | 20,000    | 20,000    | 20,000    |
| Sub. Total  |  | 0         | 427,979  | 438,122   | 448,609   | 459,454   | 470,669   |
| TOTAL EXPENSES  |  | 1,254,376 | 2,393,267                                      | 2,461,165 | 2,531,519 | 2,604,425 | 2,679,982 |
| Senior Center   |  |           |  |           |           |           |           |
| REVENUE   |  |           |  |           |           |           |           |
| Current tax support (General Fund)  |  | 398,658   | 398,658  | 398,658   | 398,658   | 398,658   | 398,658   |
| NEW FUNDING SUPPORT   |  |           | 207,771  | 207,232   | 205,969   | 203,918   | 201,008   |
| Rec. Fees (inc. community events / senior rec programs)   |  | 275,350   | 350,000  | 360,500   | 371,315   | 382,454   | 393,928   |
| Fees for service  |  | 5,000     | 5,000  | 5,150     | 5,305     | 5,464     | 5,628     |
| Grants (inc. aging & disability resources / FTA grants / aging & disability services div)               |  | 494,564   | 525,000  | 556,500   | 589,890   | 625,283   | 662,800   |
| Donations   |  | 15,000    | 15,000   | 15,000    | 15,000    | 15,000    | 15,000    |
| Rent  |  |           | 5,000  | 5,000     | 5,000     | 5,000     | 5,000     |
| Sub. Total  |  | 1,188,572 | 1,506,429                                      | 1,548,040 | 1,591,137 | 1,635,777 | 1,682,022 |
| Community Center Meeting Rooms  |  |           |  |           |           |           |           |
| Current tax support (Room Tax & Sales Tax)  |  | 65,804    | 65,804   | 65,804    | 65,804    | 65,804    | 65,804    |
| NEW FUNDING SUPPORT   |  | 0         | 274,055  | 287,979   | 302,485   | 317,596   | 333,337   |
| Rec. Fees (inc. preschool / day care services / contract classes)                                       |  | 0         | 111,000  | 113,220   | 115,484   | 117,794   | 120,150   |
| Fees for service  |  | 0         | 0  | 0         | 0         | 0         | 0         |
| Grants (to be explored, but not included in revenue estimates at this time)                             |  | 0         | 0  | 0         | 0         | 0         | 0         |
| Donations   |  | 0         | 3,000  | 3,000     | 3,000     | 3,000     | 3,000     |
| Rent  |  | 0         | 5,000  | 5,000     | 5,000     | 5,000     | 5,000     |
| Sub. Total  |  | 65,804    | 458,859  | 475,003   | 491,773   | 509,194   | 527,291   |
| Community Center Gym and Health & Wellness Center   |  |           |  |           |           |           |           |
| NEW FUNDING SUPPORT   |  | 0         | 35,979   | 36,182    | 36,458    | 36,814    | 37,254    |
| Fees Membership   |  | 0         | 240,000  | 247,200   | 254,616   | 262,254   | 270,122   |
| Rec. Fees (inc. special event programs / youth sports / adult sports)                                   |  | 0         | 71,000   | 72,420    | 73,868    | 75,346    | 76,853    |
| Fees for service (inc. drop in facility use / concessions)  |  | 0         | 66,000   | 67,320    | 68,666    | 70,040    | 71,441    |
| Grants (to be explored, but not included in revenue estimates at this time)                             |  | 0         | 0  | 0         | 0         | 0         | 0         |
| Donations   |  | 0         | 5,000  | 5,000     | 5,000     | 5,000     | 5,000     |
| Rent  |  | 0         | 10,000   | 10,000    | 10,000    | 10,000    | 10,000    |
| Sub. Total  |  | 0         | 427,979  | 438,122   | 448,609   | 459,454   | 470,669   |
| TOTAL REVENUE   |  | 1,254,376 | 2,393,267                                      | 2,461,165 | 2,531,519 | 2,604,425 | 2,679,982 |
| TOTAL NEW FUNDING REQUEST   |  |           | 517,805  | 531,393   | 544,912   | 558,328   | 571,599   |
| Total Support   |  | 464,462   | 982,267  | 995,855   | 1,009,374 | 1,022,790 | 1,036,061 |

## Construction Cost

Below is an updated cost projection for this conceptual community center based on a projected 2011-2012 construction cost. Understanding that construction cost may vary significantly based on the type of facility design and the material specified with the plans and specification.

It also does not contemplate utilizing different construction and management techniques such as the potential of a design build construction program. But for the purposes of this analysis the cost estimates excluding fees, permits, furnishings and equipment, architects and engineering fees and special site development anomalies, a cost projection is developed based on a square footage price in order to provide some type of cost information in this facility report. Understanding that we are still in the conceptual stages and additional cost analysis for both construction and facility operation would be further developed if the County supports additional efforts beyond this initial feasibility.

**Exhibit C Below Estimated Cost Projections**

**COST PROJECTIONS FOR YEAR 2012  
CARSON VALLEY COMMUNITY & SENIOR CENTER**

PREPARED: FEBRUARY 2011

|  | 1<br>ITEM   | 2<br>SITE<br>PREP. ROADS<br>PARKING<br>LANDSCAPING | 4<br>PRIM.<br>SITE<br>UTIL.<br>W/S/P | 6<br>TOTAL<br>SITE<br>COSTS | 7<br>GSF<br>BLDG<br>AREA | 8<br>AVG.<br>Low<br>BLDG<br>COST<br>PER S.F. | 9<br>TOTAL<br>BUILDING<br>COSTS | 10<br>2012<br>TOTAL<br>COST |
|--|---|--|--------------------------------------|-----------------------------|--------------------------|--|---------------------------------|-----------------------------|
|  | <b><u>Senior Center</u></b><br><u>PART A: 25,000 SF</u>                       | \$1,300,000  | \$700,000                            | \$2,000,000                 | 25,000                   | \$185  | \$4,625,000                     | \$6,625,000                 |
|  | <b><u>Community Rooms</u></b><br><u>PART B: 9,300 SF</u>                      |  |                                      |                             | 9,300                    | \$185  | \$1,720,500                     | \$1,720,500                 |
|  | <b><u>Gymnasium and Health &amp; Wellness</u></b><br><u>PART C: 28,500 SF</u> |  |                                      |                             | 28,500                   | \$215  | \$6,127,500                     | \$6,127,500                 |
|  | <u>TOTAL COSTS All Parts</u>  | \$1,300,000  | \$700,000                            | \$2,000,000                 | 62,800                   | ---  | \$12,473,000                    | \$14,473,000                |

**NOTES:**

1. THE FOLLOWING COSTS ARE NOT INCLUDED:
  - A. PERMITS & FEES
  - B. FURNISHINGS & EQUIPMENT
  - C. A/E FEES
  - D. LAND COSTS

Higher Building Cost could range up to \$235/sf. and a possible cost of \$14,758,000

## **Operational Funding**

Operation: It is recommended by the Douglas County Parks & Recreation Commission and Senior Services Advisory Council to dedicate a funding source specific to the operation of this facility for both recreation and senior/adult services. These advisory bodies recommend the use of implementing a fraction of 1 percent of an additional utility operator fee by resolution to fund operation, maintenance, capital equipment and future facility reserves.

The Parks & Recreation Commission and Senior Services Advisory Council also explored the use of implementing a portion of the ¼ cent sales tax allowed by the Legislature for these types of facilities and could support its use if the utility operator fee is not supported. The utility fee is a far more stable and consistent revenue source for these critical operations. Both advisory boards recognized the cost of facility operations on an ongoing basis and are committed to do everything possible to offset operation maintenance cost of this facility through the use of volunteers, community service workers and revenue enhancements through donations, user fees and charges.

## **Construction Funding**

Funding for the construction of the Community & Senior Center, including the building, landscaping, parking, water, sewer, drainage and roads improvements may come from several sources, both public and private.

Construction funding from Douglas County could come from at least three sources. The first source of potential construction funding is the County's Ad Valorem Capital Construction Fund which has a dedicated \$0.05 property tax rate. All revenue from this tax rate is committed through FY14-15 to repay bonds sold to support public facilities, such as the Minden Jail Expansion. After FY14-15 the Ad Valorem Capital Construction Fund would have the ability to support a bond in the \$8-\$12 million range (estimated).

The second source of potential construction funding is the County's Medical Assistance to Indigents Fund. This fund has approximately \$3.7 million in reserves that may be used to build facilities consistent with the purpose of the fund, such as community health and senior day care. These programs are planned to be located within the Community & Senior Center.

The third source of potential funding is future General Fund reserves from possible annual larger than anticipated ending fund balance. These one-time funds are unrestricted and could be allocated by the Board for Community & Senior Center construction and/or for equipment for the facility.

There will also be a concerted effort to obtain funding from private individuals, groups, businesses and non-profit corporations through vehicles such as the creation of a Community & Senior Center Foundation and pursuance of federal, state and non-profit grants. The goal will be to have a blend of both public and private funds for construction.

We recommend, in order to avoid increasing taxes for construction, a commitment to the use of roll over bonding from the existing County's Ad Valorem Capital Construction Fund and the use of available construction reserves, including the County's Medical Assistance to Indigents Fund where permissible. Donations through private individuals, groups and businesses will be heavily pursued.

## **Location**

The Parks & Recreation Commission would like to recognize the work of the Economic Vitality Committee and their recommendation of Herbig Park as the primary location for the Carson Valley Community & Senior Center. The Parks & Recreation Commission acknowledges their efforts in reviewing alternative locations such as private property near the swim center, possible school locations, vacant buildings and other parkland in the Carson Valley. The Parks & Recreation Commission and Senior Service Advisory Council concurs with the findings of the Economic Vitality Committee that the Herbig site is the best and most economical location for constructing the proposed facility.

The Advisory boards realize that the Herbig site is in a floodplain. Most locations reviewed by the Economic Vitality Committee and the Parks & Recreation Commission and Senior Services Advisory Council in the past were also in the floodplain, however the flood concerns for the Herbig Park location can be mitigated. The Parks & Recreation Commission and Senior Services Advisory Council have confirmed that the Floodplain Manager/County Engineer has determined that Herbig Park is suitable for this type of construction and estimated that \$100,000 to \$500,000 of mitigation work may be required prior to construction.

The Parks & Recreation Commission and Senior Center Advisory Council also recognize the strengths of this location including:

- **no need to buy land, Douglas County owned**
- proximity to Lampe Park
- access from a signalized intersection
- access to all major utilities
- has proper zoning and land use
- close to several residential neighborhoods
- centrally located
- close to shopping & hospitals
- future trail connectivity
- an incredible view corridor
- future access road increasing accessibility to site

